

Narragansett School System

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$7,474	\$7,273	2.8%
Substitutes	\$95	\$161	-40.8%
Instructional Parapros	\$211	\$502	-58.0%
Pupil-Use Technology	\$317	\$251	26.2%
Instructional Materials	\$185	\$101	83.9%
Total	\$8,282	\$8,287	-0.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$315	\$284	10.7%
Library & Media	\$259	\$236	9.5%
Extracurricular	\$213	\$190	12.2%
Student Health/Services	\$203	\$159	27.5%
Curriculum Development	\$105	\$79	33.3%
Staff Development	\$123	\$75	64.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$231	\$165	40.3%
Therapists, Psychologists	\$1,108	\$765	45.0%
Total	\$2,557	\$1,952	31.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$788	\$711	10.8%
Food Service	\$263	\$250	5.5%
Safety	\$11	\$6	81.9%
Building Upkeep	\$1,273	\$1,172	8.6%
Data Processing	\$25	\$25	0.5%
Business Operations	\$201	\$185	8.5%
Total	\$2,561	\$2,348	9.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$483	\$523	-7.7%
School Office	\$340	\$339	0.2%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$242	\$201	20.3%
Legal	\$31	\$47	-33.3%
Total	\$1,096	\$1,110	-1.3%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

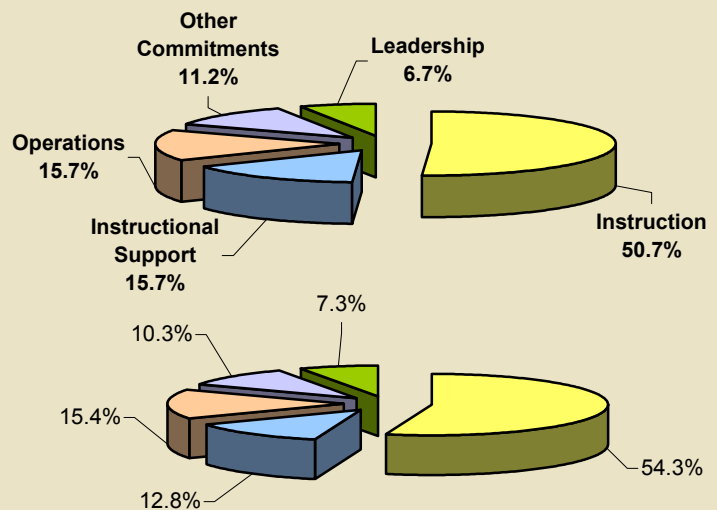
July 2005 - June 2006

Expenditures:	\$26,018,016
District Enrollment (ADM):	1,593
District Per Pupil:	\$16,333

July 2004 - June 2005

Expenditures:	\$25,637,008
District Enrollment (ADM):	1,679
District Per Pupil:	\$15,269

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$824	\$782	5.4%
Capital Projects	\$399	\$91	340.8%
Pass-Throughs	\$484	\$558	-13.1%
Retiree Benefits	\$129	\$141	-8.8%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,836	\$1,572	16.8%